

LEGISLATIVE SUMMARY

	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee Recommended FY 02	Committee Recommended FY 03	Leg. Change FY 02	Leg. Change FY 03
General Fund						
Legislative Management	53,377,177	55,124,387	52,112,372	54,972,839	-1,264,805	-151,548
Auditors of Public Accounts	9,111,784	9,549,911	9,111,784	9,549,911	0	0
Commission on the Status of Women	616,134	659,783	616,134	659,783	0	0
Latino and Puerto Rican Affairs Commission	420,131	455,868	420,131	455,868	0	0
African-American Affairs Commission	365,310	419,137	365,310	419,137	0	0
Total General Fund	63,890,536	66,209,086	62,625,731	66,057,538	-1,264,805	-151,548
Carry Forward - FY 01 Surplus Appropriations						
Legislative Management	600,000	0	1,385,000	0	785,000	0

Legislative Management 1001

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	333	333	351	353	351	353
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	26,823,246	29,960,477	32,816,198	35,325,543	32,816,198	35,325,543
002 Other Expenses	13,521,382	13,542,368	15,562,729	16,382,494	16,132,924	17,055,946
005 Equipment	1,315,755	980,358	1,472,250	1,076,000	1,472,250	1,076,000
02X Other Current Expenses	4,119,476	1,166,000	3,270,000	2,075,000	1,435,000	1,250,000
6XX Grant Payments - Other than Towns	236,276	247,840	256,000	265,350	256,000	265,350
Agency Total - General Fund	46,016,135	45,897,043	53,377,177	55,124,387	52,112,372	54,972,839
Additional Funds Available						
Carry Forward Funding	0	2,189,457	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	600,000	0	1,385,000	0
Carry Forward - FY 00 Surplus Appropriations	0	2,550,000	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	400,000	0	0	0	0
Agency Grand Total	46,016,135	51,036,500	53,977,177	55,124,387	53,497,372	54,972,839
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	79	79	80	82	80	82
General Fund						
Personal Services	4,240,420	4,494,072	5,024,627	5,441,469	5,024,627	5,441,469
Other Expenses	11,432,828	10,630,179	12,822,909	12,777,174	12,807,909	12,775,674
Equipment	1,315,755	980,358	1,472,250	1,076,000	1,472,250	1,076,000
018 Building Access Systems	8,131	0	0	0	0	0
020 Energy Management System	109,490	0	0	0	0	0
043 Asset Management	0	0	785,000	825,000	0	0
050 Year 2000 Conversion	2,504,711	0	0	0	0	0
Total - General Fund	19,611,335	16,104,609	20,104,786	20,119,643	19,304,786	19,293,143
Additional Funds Available						
Carry Forward Funding	0	1,008,300	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	785,000	0
Carry Forward - FY 00 Surplus Appropriations	0	2,400,000	0	0	0	0
Total - Additional Funds Available	0	3,408,300	0	0	785,000	0
Total - All Funds	19,611,335	19,512,909	20,104,786	20,119,643	20,089,786	19,293,143
Operational Services						
Permanent Full-Time Positions GF	148	148	163	163	163	163
General Fund						
Personal Services	14,823,533	17,377,077	18,908,802	20,490,365	18,908,802	20,490,365
Other Expenses	1,981,074	2,244,975	2,370,980	2,609,760	3,056,175	3,284,712
021 House LED Display	0	0	450,000	0	0	0
032 Interim Committee Staffing	473,953	470,000	600,000	510,000	600,000	510,000
033 Interim Salary/Caucus Offices	503,499	400,000	530,000	435,000	530,000	435,000
038 Industrial Renewal Plan	175,850	171,000	180,000	180,000	180,000	180,000
040 Institute for Municipal Studies	125,000	125,000	125,000	125,000	125,000	125,000
042 Redistricting	218,842	0	600,000	0	0	0
Grant Payments - Other Than Towns						
Interstate Conference Fund	236,276	247,840	256,000	265,350	256,000	265,350
Total - General Fund	18,538,027	21,035,892	24,020,782	24,615,475	23,655,977	25,290,427

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Additional Funds Available						
Carry Forward Funding	0	1,181,157	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	600,000	0	600,000	0
Carry Forward - FY 00 Surplus Appropriations	0	150,000	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	400,000	0	0	0	0
Total - Additional Funds Available	0	1,731,157	600,000	0	600,000	0
Total - All Funds	18,538,027	22,767,049	24,620,782	24,615,475	24,255,977	25,290,427
Support Services						
Permanent Full-Time Positions GF	106	106	108	108	108	108
General Fund						
Personal Services	7,759,293	8,089,328	8,882,769	9,393,709	8,882,769	9,393,709
Other Expenses	107,480	667,214	368,840	995,560	268,840	995,560
Total - General Fund	7,866,773	8,756,542	9,251,609	10,389,269	9,151,609	10,389,269
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
607 Interstate Conference Fund	236,276	247,840	256,000	265,350	256,000	265,350
EQUIPMENT						
005 Equipment	1,315,755	980,358	1,472,250	1,076,000	1,472,250	1,076,000
Agency Grand Total	46,016,135	51,036,500	53,977,177	55,124,387	53,497,372	54,972,839

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	333	48,659,095	333	48,659,095	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	658,125	0	3,005,316	0	0	0	0
Other Expenses	0	359,885	0	1,229,650	0	0	0	0
Equipment	0	491,892	0	95,642	0	0	0	0
Other Current Expenses	0	260,000	0	75,000	0	0	0	0
Grant Payments - Other than Towns	0	8,160	0	17,510	0	0	0	0
Total - General Fund	0	1,778,062	0	4,423,118	0	0	0	0

Legislative Lapse - (B)

Section 4-73 of the CGS prohibits the governor from altering the legislative branch's budget submission.

-(Governor) Sections 1 and 11 of HB 6668 "AAC the State Budget for the Biennium Ending June 30, 2003 and Making Appropriations Therefor" reflects \$6,093,000 and \$5,178,000 Legislative Unallocated Lapse respectively in FY 02 and FY 03. Section 21 of HB 6668 identifies the lapse as being based on the following items in the Legislative Agencies recommended budgets for FY 02 – FY 03:

- A general unallocated lapse of \$1.7 million in each year of the biennium
- Eliminate the 24 additional positions requested for the various legislative agencies over the biennium
- A Personal Services reduction as applied to all state agencies
- Eliminate the replacement of the House LED Display (\$450,000)
- Eliminate the costs of asset management in each year (\$785,000/\$825,000)
- Eliminate Connecticut Network (CT-N) costs from the budget given that the governor has

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

proposed an alternative funding mechanism (\$1.41 million)

- Pay the Redistricting costs in FY 02 out of FY 01 surplus (\$600,000)

It should also be noted that there are Personal Service (PS) and Other Expenses (OE) bottom-line budget reductions that are required for FY 02 and FY 03. In the past, Legislative Management has had programmed allotment reductions (as administered by the Office of Policy and Management) along with agencies statewide. The FY 01 PS and OE holdbacks for OLM totaled \$774,782. In addition, the governor in FY 01 implemented allotment reductions totaling \$48.5 million statewide in order to keep state expenditures beneath the spending cap. OLM allotment reductions in FY 01 were \$1.4 million for a total reduction of \$2.2 million to the FY 01 appropriation. The PS and OE holdbacks along with the allotment reductions would be in addition to the \$6 million legislative lapse that the governor has recommended.

-(Committee) The funding provided by the committee includes reductions to the governor recommended budget in Legislative Management of \$1.95 million in FY 02, of which \$750,000 represents one-time costs to be funded from the FY 01 surplus. The intent of the committee is not to support the governor's legislative lapse (Sections 1 and 11 of HB 6668 "AAC the State Budget for the Biennium Ending June 30, 2003 and Making Appropriations Therefor" reflects \$6,093,000 and \$5,178,000 Legislative Unallocated Lapse respectively in FY 02 and FY 03). In addition, the committee does not support the intent of section 21 of HB 6668, which identifies the lapse due to specific reductions.

Increase Legislative Aide Positions - (B)

Currently, each legislative aide in the House of Representatives is assigned four State Representatives.

-(Governor) Funding of \$685,195 in FY 02 and \$674,952 in FY 03 is recommended to support the increase of 15 Legislative Aide positions. This includes the costs associated with 15 additional desktops, monitors and one printer. The addition of 15 new legislative aide positions would mean each legislative aide would be assigned to three State Representatives.

-(Committee) Funding of \$1,370,390 in FY 02 and \$1,349,904 in FY 03 is provided for legislative support. The increased funding includes 15 Legislative Aide positions, costs associated with 15 additional desktops, monitors and one printer. The 15 new legislative aide positions would mean each legislative aide would be assigned to three State Representatives. In addition, funding will enhance legislative support throughout the General Assembly.

Personal Services	15	624,575	15	664,332	0	0	0	0
Other Expenses	0	60,620	0	10,620	0	685,195	0	674,952
Total - General Fund	15	685,195	15	674,952	0	685,195	0	674,952

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Funding for Support Staff - (B)

-(Governor) Funding of \$229,325 in FY 02 and \$375,722 in FY 03 is recommended to support additional staff, upgrades and temporary sessional support. The additional positions recommended are one ITS Analyst, 2 LCO Attorneys and 2 Administrative Assistants. The additional costs include the upgrade of 4 positions and temporary sessional support for the Legislative Commissioner's Office.

-(Committee) Same as Governor.

Personal Services	3	174,725	5	297,122	0	0	0	0
Other Expenses	0	54,600	0	78,600	0	0	0	0
Total - General Fund	3	229,325	5	375,722	0	0	0	0

Convert House Chamber to Full LED Display - (B)

-(Governor) Funding of \$450,000 is recommended in FY 02 to support the conversion to full LED Display for all component display areas of the voting display boards in the House Chamber. This is a one-time cost that will only be incurred in FY 02.

-(Committee) Funding of \$450,000 in FY 02 is not provided to support the conversion to full LED Display for all component display areas of the voting display boards in the House chamber.

House LED Display	0	450,000	0	0	0	-450,000	0	0
Total - General Fund	0	450,000	0	0	0	-450,000	0	0

Enhancements with the Connecticut General Statutes - (B)

Currently, the Connecticut General Statutes are published in January of each odd-numbered year although it has been 43 years since the last full revision of the Connecticut General Statutes. The scope of subjects addressed by the general statutes, and ways in which the subjects are treated, have changed substantially since 1958.

-(Governor) Funding of \$175,500 in FY 02 and \$165,000 in FY 03 is recommended to support the enhancements to the Connecticut General Statutes. The following enhancements are included: authoring and preparing the Public Acts and the general statutes for the internet and intranet; providing a codified supplement to the Connecticut General Statutes (to be distributed during the second-half of each odd-numbered year); and a complete revision of the Connecticut General Statutes (phase I planning).

-(Committee) Funding of \$75,500 in FY 02 and \$165,000 in FY 03 is provided to support the enhancements to the Connecticut General Statutes. The following enhancements are included: authoring and preparing the Public Acts and the general statutes for the internet and intranet; and providing a codified supplement to the Connecticut General Statutes (to be distributed during the second-half of each odd-numbered year).

Other Expenses	0	175,500	0	165,000	0	-100,000	0	0
Total - General Fund	0	175,500	0	165,000	0	-100,000	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Asset Management - (B)								
-(Governor) Funding of \$785,000 in FY 02 and \$825,000 in FY 03 is recommended to support the asset management projects. The projects include; Capitol power distribution upgrades; fire alarm upgrades; repairs to the legislative garage; and upgrade energy management system.								
-(Committee) FY 01 surplus funding of \$785,000 is provided in FY 02 to support the asset management projects. The projects include; Capitol power distribution upgrades; fire alarm upgrades; repairs to the legislative garage; and upgrade energy management system.								
Asset Management	0	785,000	0	825,000	0	-785,000	0	-825,000
Total - General Fund	0	785,000	0	825,000	0	-785,000	0	-825,000
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	785,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	785,000	0	0

Increase Funding for Redistricting - (B)

September 15, 2001 is the deadline for the General Assembly to complete the redrawing of the Congressional and legislative district lines.

-(Governor) Funding of \$600,000 in FY 02 is recommended for the purpose of completing the redistricting process. Funding will support the costs associated with consultants hired to assist in the redistricting project. This has been an ongoing project and is anticipated to be completed in September of 2001.

-(Committee) Funding of \$600,000 in FY 02 is provided from FY 01 surplus as the write-up below reflects ("Provide FY 01 Surplus Funds for Redistricting"). This funding is for completion of the redistricting process. This has been an ongoing project and is anticipated to be completed in September of 2001.

Redistricting	0	600,000	0	0	0	-600,000	0	0
Total - General Fund	0	600,000	0	0	0	-600,000	0	0

Provide FY 01 Surplus Funds for Redistricting - (B)

September 15, 2001 is the deadline for the General Assembly to complete the redrawing of the Congressional and legislative district lines.

-(Governor) Surplus funds in the amount of \$600,000 are recommended for redistricting. The governor is prohibited from altering the legislative branch's budget submission, therefore funding of \$600,000 for this project is also located in the governor recommended Redistricting account for FY 02.

-(Committee) Surplus funds in the amount of \$600,000 are provided for redistricting. The funding recommended in FY 02 in the Redistricting account has been eliminated due to the one-time costs associated with this project.

Carry Forward - FY 01 Surplus Appropriations	0	600,000	0	0	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	600,000	0	0	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Capitol Police Services - (B)								
-(Governor) Funding of \$15,000 in FY 02 and \$1,500 in FY 03 is recommended to provide bicycle capabilities within the State Capitol Police. Funding would support six officers to be certified to ride and costs include the purchase of the bikes, uniforms, training and maintenance.								
-(Committee) Funding of \$15,000 in FY 02 and \$1,500 in FY 03 is not provided to enhance the State Capitol Police through bicycle capabilities.								
Other Expenses	0	15,000	0	1,500	0	-15,000	0	-1,500
Total - General Fund	0	15,000	0	1,500	0	-15,000	0	-1,500
Budget Totals - GF	351	53,377,177	353	55,124,387	0	-1,264,805	0	-151,548
Budget Totals - OF	0	600,000	0	0	0	785,000	0	0

[1] FY 01 funding of \$2,148,000 is transferred from this agency (Personal Services, Other Expenses, Equipment, and Industrial Renewal accounts) to the Department of Mental Health and Addiction Services for General Assistance Managed Care in accordance with Section 18(a) of HB 6669 (the Deficiency Bill). The funding represents the agency's FY 01 Personal Services and Other Expense holdbacks and the allotment reductions.

Auditors of Public Accounts 1005

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	102	109	109	111	109	111
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	6,592,846	7,449,439	8,274,698	8,804,998	8,274,698	8,804,998
002 Other Expenses	417,746	498,719	703,582	610,409	703,582	610,409
005 Equipment	108,021	107,000	133,504	134,504	133,504	134,504
Agency Total - General Fund	7,118,613	8,055,158	9,111,784	9,549,911	9,111,784	9,549,911
Additional Funds Available						
Carry Forward Funding	0	400,000	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	500,000	0	0	0	0
Agency Grand Total	7,118,613	8,955,158	9,111,784	9,549,911	9,111,784	9,549,911
BUDGET BY PROGRAM						
Auditors of Public Accounts						
Permanent Full-Time Positions GF	102	109	109	111	109	111
General Fund						
Personal Services	6,592,846	7,449,439	8,374,698	8,904,998	8,374,698	8,904,998
Other Expenses	417,746	498,719	703,582	610,409	703,582	610,409
Equipment	108,021	107,000	133,504	134,504	133,504	134,504
Total - General Fund	7,118,613	8,055,158	9,211,784	9,649,911	9,211,784	9,649,911
Additional Funds Available						
Carry Forward Funding	0	400,000	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	500,000	0	0	0	0
Total - Additional Funds Available	0	900,000	0	0	0	0
Total - All Funds	7,118,613	8,955,158	9,211,784	9,649,911	9,211,784	9,649,911
Less: Turnover - Personal Services - GF	0	0	-100,000	-100,000	-100,000	-100,000
EQUIPMENT						
005 Equipment	108,021	107,000	133,504	134,504	133,504	134,504
Agency Grand Total	7,118,613	8,955,158	9,111,784	9,549,911	9,111,784	9,549,911

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	109	8,565,158	109	8,565,158	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	425,259	0	877,758	0	0	0	0
Other Expenses	0	104,863	0	111,690	0	0	0	0
Equipment	0	16,504	0	17,504	0	0	0	0
Total - General Fund	0	546,626	0	1,006,952	0	0	0	0

Reduce Personal Services Through Turnover - (B)

Turnover is the result of savings caused by (1) authorized positions being kept vacant and (2) the salary difference between employees who leave state

service and their replacements.

-(Governor) The Personal Services account is reduced by \$100,000 in each fiscal year due to turnover.

-(Committee) Same as Governor.

	Governor's FY 02 Pos.	Amount	Governor's FY 03 Pos.	Amount	Leg. Change FY 02 Pos.	Amount	Leg. Change FY 03 Pos.	Amount
Less: Turnover - Personal Services	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

Fund a Peer Review - (B)

-(Governor) Funding of \$100,000 is recommended in FY 02 to support a peer review to be completed by an outside auditing firm. Funding is removed in FY 03 to reflect this one-time cost of the review. The Auditors of Public Accounts, as an agency who performs audits of federal funds, are federally required to have a peer review (external quality control review), every three years.

-(Committee) Same as Governor.

Other Expenses	0	100,000	0	0	0	0	0	0
Total - General Fund	0	100,000	0	0	0	0	0	0

Enhance Funding for 2 Positions - (B)

-(Governor) Funding of \$77,801 is recommended in FY 03 to support two additional positions in this department. The 2 Legislative Audit Trainees will have a starting salary of \$38,900. One position will be added to the EDP Audit Unit to review major computerized systems within state agencies and the other position will enhance the Performance Audit Unit.

-(Committee) Same as Governor.

Personal Services	0	0	2	77,801	0	0	0	0
Total - General Fund	0	0	2	77,801	0	0	0	0
Budget Totals - GF	109	9,111,784	111	9,549,911	0	0	0	0

Commission on the Status of Women 1012

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	7	8	8	8	8	8		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	366,835	405,020	459,634	497,198	459,634	497,198		
002 Other Expenses	95,300	101,460	154,000	159,960	154,000	159,960		
005 Equipment	1,108	2,500	2,500	2,625	2,500	2,625		
Agency Total - General Fund	463,243	508,980	616,134	659,783	616,134	659,783		
Additional Funds Available								
Transfers from other state agencies	120,477	116,406	0	0	0	0		
Private Contributions	14,000	14,760	14,000	14,000	14,000	14,000		
Federal Contributions	6,600	6,600	6,600	6,600	6,600	6,600		
Agency Grand Total	604,320	646,746	636,734	680,383	636,734	680,383		
BUDGET BY PROGRAM								
Permanent Commission Status of Women								
Permanent Full-Time Positions GF	7	8	8	8	8	8		
General Fund								
Personal Services	366,835	405,020	459,634	497,198	459,634	497,198		
Other Expenses	95,300	101,460	154,000	159,960	154,000	159,960		
Equipment	1,108	2,500	2,500	2,625	2,500	2,625		
Total - General Fund	463,243	508,980	616,134	659,783	616,134	659,783		
Federal Contributions								
Federal Contributions	6,600	6,600	6,600	6,600	6,600	6,600		
Additional Funds Available								
Transfers from other state agencies	120,477	116,406	0	0	0	0		
Private Contributions	14,000	14,760	14,000	14,000	14,000	14,000		
Total - Additional Funds Available	134,477	131,166	14,000	14,000	14,000	14,000		
Total - All Funds	604,320	646,746	636,734	680,383	636,734	680,383		
EQUIPMENT								
005 Equipment	1,108	2,500	2,500	2,625	2,500	2,625		
Agency Grand Total	604,320	646,746	636,734	680,383	636,734	680,383		
BUDGET CHANGES								
	Governor's FY 02 Pos.	Amount	Governor's FY 03 Pos.	Amount	Leg. Change FY 02 Pos.	Amount	Leg. Change FY 03 Pos.	Amount
FY 01 Estimated Expenditures - GF	8	540,900	8	540,900	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	28,034	0	65,598	0	0	0	0
Other Expenses	0	12,100	0	18,060	0	0	0	0
Equipment	0	0	0	125	0	0	0	0
Total - General Fund	0	40,134	0	83,783	0	0	0	0
Enhance Funding for Research Projects - (B)								
-(Governor) Funding of \$30,000 is recommended in								
FY 02 and FY 03 to support a new initiative of								

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
conducting original research through contracts with consultants. This funding will allow the commission to gather new, primary-source data and information through focus groups, surveys, and statistical and economic analysis.								
-(Committee) Same as Governor.								
Other Expenses	0	30,000	0	30,000	0	0	0	0
Total - General Fund	0	30,000	0	30,000	0	0	0	0
Enhance Funding for Out-of-State Travel - (B)								
-(Governor) Funding of \$5,100 is recommended in both FY 02 and FY 03 to support increased out-of-state travel for the commission. This will allow the commissioners and staff to attend the annual meeting of the National Association of Commissions for Women.								
-(Committee) Same as Governor.								
Other Expenses	0	5,100	0	5,100	0	0	0	0
Total - General Fund	0	5,100	0	5,100	0	0	0	0
Budget Totals - GF	8	616,134	8	659,783	0	0	0	0

[1] FY 01 funding of \$26,920 is transferred from this agency (Personal Services and Other Expenses) to the Department of Mental Health and Addiction Services for General Assistance Managed Care in accordance with Section 18(a) of HB 6669 (the Deficiency Bill). The funding represents the agency's FY 01 allotment reductions.

Latino and Puerto Rican Affairs Commission 1014

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4	5	6	6	6	6
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	198,018	265,163	319,831	352,883	319,831	352,883
002 Other Expenses	81,906	74,271	95,050	97,735	95,050	97,735
005 Equipment	0	5,250	5,250	5,250	5,250	5,250
Agency Total - General Fund	279,924	344,684	420,131	455,868	420,131	455,868
Additional Funds Available						
Private Contributions	33,433	49,435	33,000	33,000	33,000	33,000
Agency Grand Total	313,357	394,119	453,131	488,868	453,131	488,868
BUDGET BY PROGRAM						
Commission on Latino and Puerto Rican Affairs						
Permanent Full-Time Positions GF	4	5	6	6	6	6
General Fund						
Personal Services	198,018	265,163	319,831	352,883	319,831	352,883
Other Expenses	81,906	74,271	95,050	97,735	95,050	97,735
Equipment	0	5,250	5,250	5,250	5,250	5,250
Total - General Fund	279,924	344,684	420,131	455,868	420,131	455,868
Additional Funds Available						
Private Contributions	33,433	49,435	33,000	33,000	33,000	33,000
Total - All Funds	313,357	394,119	453,131	488,868	453,131	488,868
EQUIPMENT						
005 Equipment	0	5,250	5,250	5,250	5,250	5,250
Agency Grand Total	313,357	394,119	453,131	488,868	453,131	488,868

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	5	383,602	5	383,602	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-14,703	0	16,079	0	0	0	0
Other Expenses	0	4,825	0	7,510	0	0	0	0
Total - General Fund	0	-9,878	0	23,589	0	0	0	0

Enhance Funding for Additional Position - (B)

-(Governor) Funding of \$34,362 in FY 02 and \$36,632 in FY 03 is recommended to support an Executive Secretary position. This position will provide the clerical support that has previously been handled by the professional staff.

-(Committee) Same as Governor.

Personal Services	1	34,362	1	36,632	0	0	0	0
Total - General Fund	1	34,362	1	36,632	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Funding for Other Expenses - (B)								
-(Governor) Funding of \$12,045 in both FY 02 and FY 03 is recommended to support the increased expenses in response to the growth of the commission. Increased costs in advertising, professional services and out-of-state travel are reflected in this additional support.								
-(Committee) Same as Governor.								
Other Expenses	0	12,045	0	12,045	0	0	0	0
Total - General Fund	0	12,045	0	12,045	0	0	0	0
Budget Totals - GF	6	420,131	6	455,868	0	0	0	0

[1] FY 01 funding of \$18,900 is transferred from this agency (Personal Services and Other Expenses) to the Department of Mental Health and Addiction Services for General Assistance Managed Care in accordance with Section 18(a) of HB 6669 (the Deficiency Bill). The funding represents the agency's FY 01 allotment reductions.

African-American Affairs Commission 1018

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3	4	5	6	5	6
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	143,479	218,818	271,760	323,837	271,760	323,837
002 Other Expenses	44,911	73,910	91,050	92,800	91,050	92,800
005 Equipment	0	10,000	2,500	2,500	2,500	2,500
Agency Total - General Fund	188,390	302,728	365,310	419,137	365,310	419,137
Additional Funds Available						
Private Contributions	3,750	12,500	12,500	12,500	12,500	12,500
Agency Grand Total	192,140	315,228	377,810	431,637	377,810	431,637
BUDGET BY PROGRAM						
Personal Services						
Permanent Full-Time Positions GF	3	4	5	6	5	6
General Fund						
Personal Services	143,479	218,818	271,760	323,837	271,760	323,837
Other Expenses	44,911	73,910	91,050	92,800	91,050	92,800
Equipment	0	10,000	2,500	2,500	2,500	2,500
Total - General Fund	188,390	302,728	365,310	419,137	365,310	419,137
Additional Funds Available						
Private Contributions	3,750	12,500	12,500	12,500	12,500	12,500
Total - All Funds	192,140	315,228	377,810	431,637	377,810	431,637
EQUIPMENT						
005 Equipment	0	10,000	2,500	2,500	2,500	2,500
Agency Grand Total	192,140	315,228	377,810	431,637	377,810	431,637

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	4	328,661	4	328,661	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	4,640	0	19,556	0	0	0	0
Other Expenses	0	13,250	0	15,000	0	0	0	0
Equipment	0	-7,500	0	-7,500	0	0	0	0
Total - General Fund	0	10,390	0	27,056	0	0	0	0

Increase Personal Services for Additional Positions - (B)

-(Governor) Funding of \$26,259 in FY 02 and \$63,420 in FY 03 is recommended to reflect two additional positions. In FY 02 a Legislative Analyst position is added to assist in the commission's linkage with cities participating in the Connecticut Inner City Business Strategy and provide technical analysis and research assistance. In FY 03 an Office Assistant position is added to assist in the increased demand on mailings including newsletter/communication updates and response to inquiries.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	1	26,259	2	63,420	0	0	0	0
Total - General Fund	1	26,259	2	63,420	0	0	0	0
Budget Totals - GF	5	365,310	6	419,137	0	0	0	0

[1] FY 01 funding of \$15,930 is transferred from this agency (Personal Services and Other Expenses) to the Department of Mental Health and Addiction Services for General Assistance Managed Care in accordance with Section 18(a) of HB 6669 (the Deficiency Bill). The funding represents the agency's FY 01 allotment reductions.